

Budget Brief – Division of Juvenile Justice Services

KJA

EOCJ-JJS-01

SUMMARY

The Division of Juvenile Justice Services (DJJS) serves youth offenders with a comprehensive array of programs including home detention, secure detention, day reporting centers, case management, community services, observation and assessment, long-term secure facilities, transition, and youth parole. DJJS is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement or supervision and treatment in the community. DJJS also operates receiving centers, and youth services centers for non-custodial and or non-adjudicated youth.

DJJS consists of two line items: 1) Programs and Operations; and 2) Youth Parole Authority. This brief focuses on the programs in the first line item:

- DJJS Administration
- Early Intervention Services
- Community Programs
- Correctional Facilities
- Rural Programs

ISSUES

DJJS is facing two challenges at this time: funding instability and caseload growth.

Programs and Operations Funding Issues

A portion of DJJS program funding comes from diminishing revenue sources: restricted, federal, and grant funds. DJJS has been using Victim Restitution Account (VRA) restricted to fund some of its programs. The Office of Recovery Services (ORS) collects fees and fines from youth offenders for DJJS but collections are not sufficient to maintain program funding. DJJS is requesting a shift from VRA funds to General Fund. Federal and grant funding sources are also diminishing for DJJS. Issue Brief will detail DJJS proposals and Analyst recommendations.

Caseload Growth

Caseloads have increased approximately 19 percent since FY 2004. DJJS seeks \$66,000 for an additional case manager in Southern Utah. The Analyst also recommends a funding increase of \$597,400 to add 16 beds to the Dixie Area Detention Unit.

Figure 1: Juvenile Justice Services - Programs and Operations - Budget History

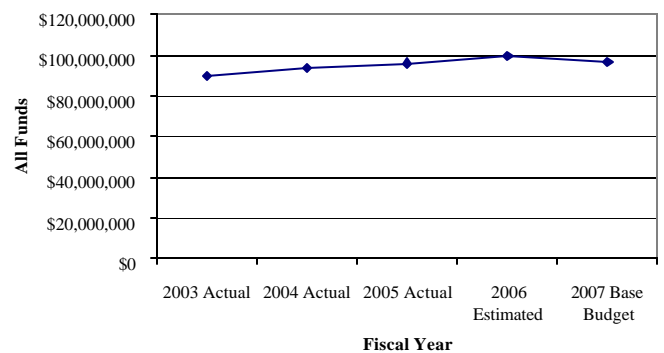


Figure 2: Juvenile Justice Services - Programs and Operations - FTE History

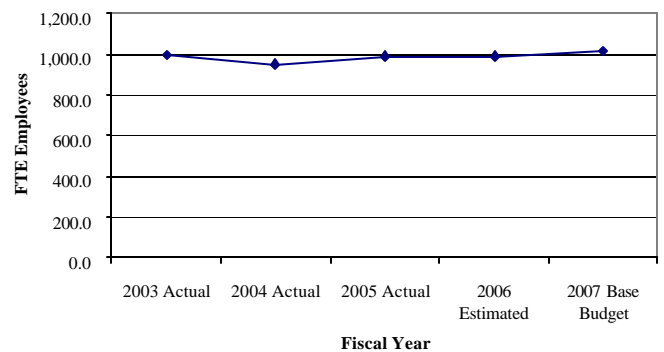
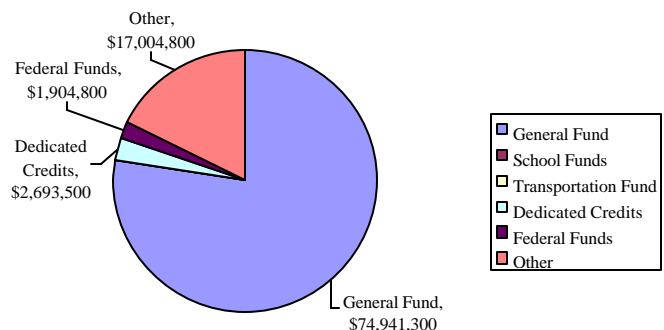


Figure 3: Juvenile Justice Services - Programs and Operations - FY 2007 Funding Mix



ACCOUNTABILITY DETAIL

Performance measures are listed for each of the separate programs to better identify the activity and the results of DJJS programs. All DJJS program areas are working to refine and improve their measures. In some areas, information is readily available. In others, data is just beginning to be collected. DJJS performance measures are listed below by program.

Early Intervention

Performance Data Summary - Early Intervention Programs					
Goal	Measure	Measure Type	FY 2005		FY 2006 Target
			Target	Observed	
Serve the youth referred to DJJS	# of clients served	Input	100%	2,626	100%

Early Intervention programs are design to prevent youth offenders from further penetration into the juvenile justice system.

Community Programs

Performance Data Summary - Community Programs					
Goal	Measure	Measure Type	FY 2005		FY 2006 Target
			Target	Observed	
Serve the youth referred to DJJS	Average # of clients served daily	Input	100%	493	100%
Improve operational efficiency	Client cost per day	Output	\$ 110	\$ 115	\$ 115

Community Program performance measures are measures of current operations rather than performance measures. JJS officials are working on strengthening performance measures.

Correctional Facilities

Performance Data Summary - Correctional Facilities					
Goal	Measure	Measure Type	FY 2005		FY 2006 Target
			Target	Observed	
Serve the youth referred to DJJS	Average daily # of clients	Input	100%	493	100%

The challenge of all of the JJS performance is measuring the actual effect of the program on the youth offender. This is more significant in the area of recidivism. DJJS operates secure facilities much like Adult Corrections, but their treatment programs are more intensive and available to all of those incarcerated. Successful treatment and incarceration outcomes cannot be isolated as the sole cause of a released youth offender's success.

Rural Programs

Performance Data Summary - Rural Programs					
Goal	Measure	Measure Type	FY 2005		FY 2006 Target
			Target	Observed	
Serve the youth referred to DJJS	Average # of clients served daily	Input	\$ 147	\$ 151	\$ 150
Improve operational efficiency	Client cost per day	Input	\$ 94	\$ 107	\$ 106

Rural Programs provides services to rural Utah consistent with the services provided along the Wasatch Front as listed in the other major Division programs.

BUDGET DETAIL

Three quarters of the Division's budget is General Fund. The base budget is slight above the FY 2006 budget due to Executive Appropriation directives to include increases in General for any Federal Match reductions.

Budget Recommendation

The Analyst recommends \$74,941,300 to fund DJJS Programs and Operations.

Intent Language

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for the DJJS Programs and Operations line item shall not lapse.*

LEGISLATIVE ACTION

1. The Analyst recommends a base budget for DJJS Programs and Operations of \$74,941,300.
2. Consider non-lapsing intent language for the line item as discussed on page 3.

BUDGET DETAIL TABLE

Juvenile Justice Services - Programs and Operations						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	69,838,000	74,799,500	0	74,799,500	141,800	74,941,300
General Fund, One-time	1,377,000	0	0	0	0	0
Federal Funds	2,255,400	2,040,400	161,500	2,201,900	(297,100)	1,904,800
Dedicated Credits Revenue	2,137,200	2,688,400	5,100	2,693,500	0	2,693,500
GFR - DNA Specimen	91,000	0	0	0	0	0
GFR - Youth Corrections Victims	1,069,300	1,320,200	0	1,320,200	(1,320,200)	0
Transfers - Child Nutrition	846,600	884,500	(29,500)	855,000	0	855,000
Transfers - Commission on Criminal and Juvenile J	948,800	905,900	525,100	1,431,000	(1,030,200)	400,800
Transfers - Interagency	400	0	0	0	0	0
Transfers - Medicaid	16,009,800	15,912,300	(32,800)	15,879,500	(130,500)	15,749,000
Transfers - Within Agency	31,000	0	0	0	0	0
Beginning Nonlapsing	1,862,100	0	89,100	89,100	(89,100)	0
Closing Nonlapsing	(89,100)	0	0	0	0	0
Lapsing Balance	(91,000)	0	0	0	0	0
Total	\$96,286,500	\$98,551,200	\$718,500	\$99,269,700	(\$2,725,300)	\$96,544,400
Programs						
Administration	3,793,900	3,947,900	(23,700)	3,924,200	(109,900)	3,814,300
Early Intervention	11,624,100	12,296,200	97,100	12,393,300	3,800	12,397,100
Community Programs	33,137,300	31,879,200	1,591,400	33,470,600	(1,581,300)	31,889,300
Correctional Facilities	25,112,500	26,901,400	(1,072,300)	25,829,100	(38,200)	25,790,900
Rural Programs	22,618,700	23,526,500	126,000	23,652,500	(999,700)	22,652,800
Total	\$96,286,500	\$98,551,200	\$718,500	\$99,269,700	(\$2,725,300)	\$96,544,400
Categories of Expenditure						
Personal Services	44,344,500	47,657,100	(179,900)	47,477,200	(42,800)	47,434,400
In-State Travel	210,800	231,500	(4,900)	226,600	0	226,600
Out of State Travel	13,600	10,000	4,900	14,900	0	14,900
Current Expense	15,651,300	16,176,900	(224,900)	15,952,000	(44,100)	15,907,900
DP Current Expense	1,102,000	1,184,900	(82,000)	1,102,900	0	1,102,900
DP Capital Outlay	0	6,900	(6,900)	0	0	0
Capital Outlay	22,500	0	6,100	6,100	0	6,100
Other Charges/Pass Thru	34,913,900	33,283,900	1,206,100	34,490,000	(2,638,400)	31,851,600
Operating Transfers	27,900	0	0	0	0	0
Total	\$96,286,500	\$98,551,200	\$718,500	\$99,269,700	(\$2,725,300)	\$96,544,400
Other Data						
Budgeted FTE	990.0	1,005.0	(15.0)	990.0	27.6	1,017.6
Vehicles	141	139	2	141	(2)	139

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.